

COPSMORE Grant

DESCRIPTION OF MAJOR SERVICES

The COPSMORE 98 grant provides funding to upgrade Computer Aided Dispatch (CAD) and Records Management System (RMS) software, and for Mobile Data Computers (MDC) for patrol units. Originally, this grant ended in 2004-05, but was then extended through December 2005.

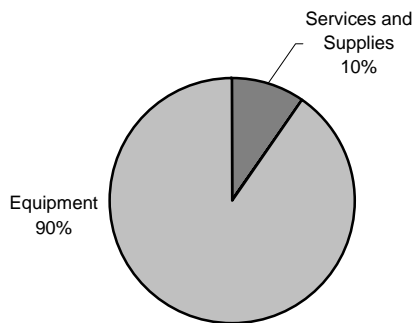
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

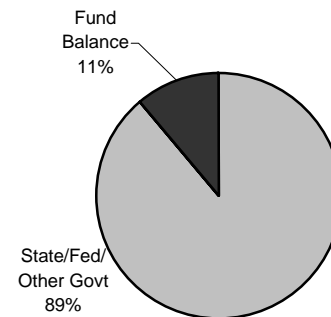
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	416,298	5,433,175	2,187,485	3,496,751
Departmental Revenue	3,770,575	4,239,500	1,805,449	3,104,701
Fund Balance		1,193,675		392,050

Actual expenditures and revenue were less than budgeted in 2004-05 due to delays in equipment purchases, and timing for reimbursements under the grant.

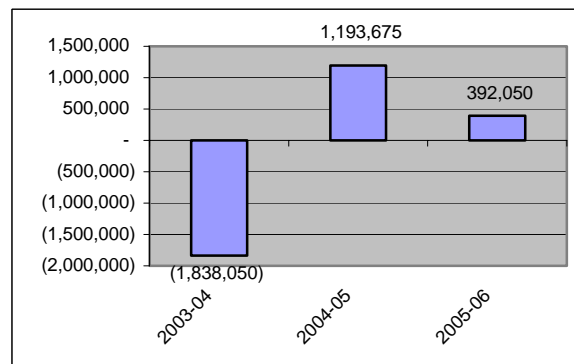
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: COPSMORE Grant

BUDGET UNIT: SDE SHR
FUNCTION: Public Protection
ACTIVITY: Technical Services

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	8,472	-	-	341,136	341,136
Equipment	2,179,013	5,433,175	5,433,175	(2,277,560)	3,155,615
Total Appropriation	2,187,485	5,433,175	5,433,175	(1,936,424)	3,496,751
Departmental Revenue					
Use of Money and Prop	25,233	2,000	2,000	(2,000)	-
State, Fed or Gov't Aid	1,780,216	4,237,500	4,237,500	(1,132,799)	3,104,701
Total Revenue	1,805,449	4,239,500	4,239,500	(1,134,799)	3,104,701
Fund Balance		1,193,675	1,193,675	(801,625)	392,050

DEPARTMENT: Sheriff-Coroner
FUND: COPSMORE Grant
BUDGET UNIT: SDE SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Services and Supplies Software upgrades and computer services.	-	341,136	-	341,136
2. Decrease Equipment Reduce equipment by \$2,160,173 related to purchase in prior year.	-	(2,277,560)	-	(2,277,560)
3. Contingencies Increase contingencies by \$736,104 based on anticipated year end fund balance available.	-	-	-	-
** Final Budget Adjustment - Fund Balance Decrease contingencies by \$736,104 and decrease equipment by \$117,387 due to a lower fund balance than anticipated.				
4. Interest Revenue No interest revenue is anticipated on fund balance.	-	-	(2,000)	2,000
5. Reduce Federal Revenue Remaining balance of federal grant.	-	-	(1,132,799)	1,132,799
Total	-	(1,936,424)	(1,134,799)	(801,625)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

